		,	Actual 2016-17				Es	stimated 2017-1	В			E	stimated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE	runu	i unus	Dona i unas	Total	i unu	i unu	i unus	Dona i unas	rotai	runus	i unu	i unus	Bona i unas	Total	i unus
0110-Senate															
State Operations	128,779			128,779		134,213			134,213		139,622	-		139,622	
Totals,0110-Senate	\$128,779			\$128,779		\$134,213			\$134,213	_	\$139,622	-	_	\$139,622	
0120-Assembly	, ,,			,		, , ,			, , ,		,,			,,	
State Operations	169,683			169,683		176,843			176,843		183,970	-		183,970	
Totals,0120-Assembly	\$169,683			\$169,683		\$176,843			\$176,843	_	\$183,970	-	_	\$183,970	
0160-Legislative Counsel Bureau															
State Operations	82,354			82,354		85,863			85,863		85,778	-		85,778	
Totals,0160-Legislative Counsel Bureau	\$82,354			\$82,354		\$85,863			\$85,863	_	\$85,778	-	_	\$85,778	
Legislative	** ***			, - ,		, ,			****		, ,			, ,	
State Operations	380,816			380,816		396,919			396,919		409,370	-		409,370	
Totals, Legislative	\$380,816			\$380,816		\$396,919			\$396,919	-	\$409,370	_		\$409,370	
0250-Judicial Branch	*****			********		4 ,			*****		*,			4.00,010	
State Operations	395,070	372,889		767,959	1,998	464,652	435,942		900,594	4,369	431,050	462,508		893,558	4,366
Local Assistance	1,306,453	1,326,824		2,633,277	662	1,283,380	1,347,450		2,630,830	2,275	1,477,568	1,375,893		2,853,461	2,275
Capital Outlay		39,590		39.590			17,524		17,524	-,		33,746		33,746	
Totals,0250-Judicial Branch	\$1,701,523	\$1,739,303	-	\$3,440,826	\$2,660	\$1,748,032	\$1,800,916		\$3,548,948	\$6,644	\$1,908,618	\$1,872,147		\$3,780,765	\$6,641
0280-Commission on Judicial Performance	\$1,701,525	\$1,739,303		\$3,440,620	\$2,000	\$1,740,032	\$1,000,510		\$3,540,940	\$0,044	\$1,900,010	\$1,072,147	-	\$3,760,763	φ0,041
State Operations	4,892			4,892		5,175			5,175		5,205			5,205	
·	-			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·									
Totals,0280-Commission on Judicial Performance	\$4,892	-		\$4,892	-	\$5,175			\$5,175	-	\$5,205	-	-	\$5,205	_
0390-Judges Retirement System Contributions	4,257			4,257		4,613			4,613		4,372			4,372	
State Operations Local Assistance	4,257 265,498			265,498		272.349			272.349		264,579	-		264,579	
				,		, , ,			,			-			
Totals,0390-Judges Retirement System Contributions	\$269,755	-		\$269,755	-	\$276,962		-	\$276,962		\$268,951	-	-	\$268,951	
Judicial															
State Operations	404,219	372,889		777,108	1,998	474,440	435,942		910,382	4,369	440,627	462,508		903,135	4,366
Local Assistance	1,571,951	1,326,824		2,898,775	662	1,555,729	1,347,450		2,903,179	2,275	1,742,147	1,375,893		3,118,040	2,275
Capital Outlay		39,590		39,590			17,524		17,524			33,746		33,746	
Totals, Judicial	\$1,976,170	\$1,739,303		\$3,715,473	\$2,660	\$2,030,169	\$1,800,916		\$3,831,085	\$6,644	\$2,182,774	\$1,872,147	_	\$4,054,921	\$6,641
0500-Governors Office															
State Operations	12,184			12,184		14,197			14,197		16,529			16,529	
Totals,0500-Governors Office	\$12,184			\$12,184		\$14,197			\$14,197	-	\$16,529	-	-	\$16,529	-
0509-Governors Office of Bus, Econ Developm															
State Operations	11,400	45		11,445	316	15,087	348		15,435		35,632	748		36,380	
Local Assistance												9,600		9,600	
Totals,0509-Governors Office of Bus, Econ Developm	\$11,400	\$45		\$11,445	\$316	\$15,087	\$348	-	\$15,435	-	\$35,632	\$10,348	_	\$45,980	_
0511-Government Operations, Secretary															
State Operations	1,222			1,222		1,404			1,404		91,705	500		92,205	
Totals,0511-Government Operations, Secretary	\$1,222			\$1,222		\$1,404	-		\$1,404	-	\$91,705	\$500		\$92,205	_
0515-Business, Consumer Svcs, Housing, Scty															
State Operations	93	514		607		132	661		793		638	943		1,581	
Local Assistance											500,000			500,000	
Totals,0515-Business, Consumer Svcs, Housing, Scty	\$93	\$514		\$607		\$132	\$661		\$793	_	\$500,638	\$943	_	\$501,581	
0521-Transportation, Secy	• • • • • • • • • • • • • • • • • • • •	•		•		•	• • • •		,		******	,		, ,	
State Operations		2,492		2,492	60,386		4,588		4,588	66,835		3,146		3,146	59,950
Local Assistance		219,927		219,927	37,206	3,500	503,710		507,210	49,414	20,500	288,062		308,562	36,793
Totals,0521-Transportation, Secy		\$222,419		\$222,419	\$97,592	\$3,500	\$508,298		\$511,798	\$116,249	\$20,500	\$291,208		\$311,708	\$96,743
0530-Health, Human Services Agency, Secy		₩ - ££, 7 13		ψ <u>-</u> 22, 7 13	ψ31,33 <u>2</u>	φυ,υυυ	ψ300, 2 30		ψυ11,130	ψ.10,273	Ψ 2 0,300	Ψ=31,200	_	ψυ11,700	₩3U,1 4 3
State Operations	3,695	1,769		5,464	1,129	4,090	2,106		6,196	3,000	10,508	2,107		12,615	
	\$3,695	\$1,769		\$5,464	\$1,129	\$4.090	\$2,106		\$6,196	\$3,000	\$10,508	\$2,107		\$12,615	
Totals,0530-Health, Human Services Agency, Secy	\$3,095	Φ1,769		\$3,404	⊅1,129	\$4,090	⊅∠,10 6		\$0,196	გა, 000	φ10,508	\$2,1U/	-	φ1∠,015	-
0540-Natural Resources Agency, Secy State Operations	2.553	6,082	269.091	277.726	80	2,599	8.889	100.840	112.328	9,213	3.862	9.344	41.303	54,509	
Giale Operations	∠,553	0,082	209,091	211,126	00	2,599	0,089	100,640	112,328	9,∠13	3,002	9,344	41,303	34,509	

Page 1 June 2018

			Actual 2016-17					stimated 2017-18	3			Es	stimated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	4,500	8,680	20,611	33,791		18,838	119,456	73,210	211,504		60,775	61,700	116,000	238,475	
Totals,0540-Natural Resources Agency, Secy 0552-Office of the Inspector General	\$7,053	\$14,762	\$289,702	\$311,517	\$80	\$21,437	\$128,345	\$174,050	\$323,832	\$9,213	\$64,637	\$71,044	\$157,303	\$292,984	-
State Operations	22,569			22,569		23,811			23,811		23,826			23,826	
Totals,0552-Office of the Inspector General	\$22,569			\$22,569		\$23,811		-	\$23,811	-	\$23,826	-	-	\$23,826	-
0555-Environmental Protection, Secy State Operations	1,952	11,562		13,514	494	2,177	13,379		15,556	300	2,178	13,370		15,548	300
Local Assistance						835	1,065		1,900		835	1,500		2,335	
Totals,0555-Environmental Protection, Secy 0559-Labor and Workforce Development, Secy	\$1,952	\$11,562		\$13,514	\$494	\$3,012	\$14,444		\$17,456	\$300	\$3,013	\$14,870	-	\$17,883	\$300
State Operations	158	355		513			424		424			424		424	
Totals,0559-Labor and Workforce Development, Secy	\$158	\$355		\$513	-	-	\$424	-	\$424	-	-	\$424	-	\$424	-
0650-Office of Planning and Research															
State Operations	11,140	7,076		18,216	1,633	13,702	15,675		29,377	2,747	43,825	21,165		64,990	1,959
Local Assistance					33,237	1,600	591,156		592,756	37,791		527,453		527,453	26,000
Totals,0650-Office of Planning and Research	\$11,140	\$7,076		\$18,216	\$34,870	\$15,302	\$606,831		\$622,133	\$40,538	\$43,825	\$548,618	-	\$592,443	\$27,959
0690-Office of Emergency Services State Operations	72,892	8,634	526	82,052	55,054	217,920	5,443	2,786	226,149	70,942	80,425	46,563	2,787	129,775	83,478
•															
Local Assistance Capital Outlay	118,267 95	97,373	80,000	295,640 95	705,555	114,680 7,427	136,190		250,870 7,427	929,166	228,300 16,643	121,633		349,933 16,643	929,166
Totals,0690-Office of Emergency Services	\$191,254	\$106,007	\$80,526	\$377,787	\$760,609	\$340,027	\$141,633		\$484,446	\$1,000,108	\$325,368	\$168,196		\$496,351	\$1,012,644
0720-Governors Portrait	\$191,254	\$100,007	\$60,526	\$311,101	\$700,009	\$340,027	\$141,033	\$2,700	\$404,440	\$1,000,100	\$323,300	\$100,190	\$2,767	\$490,331	\$1,012,044
State Operations											25			25	
Totals,0720-Governors Portrait	-	-		-	-		-	-	-	-	\$25	-	-	\$25	-
0730-Governor Elect and Outgoing Governor State Operations											1,000			1,000	
Totals,0730-Governor Elect and Outgoing Governor	-	-	-	-	-			-	-	-	\$1,000	-	-	\$1,000	-
0750-Office of the Lieutenant Governor State Operations	1,196			1,196		1,482			1,482		1,483			1,483	_
Totals,0750-Office of the Lieutenant Governor	\$1,196			\$1,196	-	\$1,482	-		\$1,482		\$1,483		-	\$1,483	-
0820-Department of Justice State Operations	218,918	270,654		489,572	32,464	237,987	330,208		568,195	43,628	281,586	328,868		610,454	43,735
Local Assistance		4,883		4,883			37,528		37,528			28,528		28,528	-
Totals,0820-Department of Justice	\$218,918	\$275,537		\$494,455	\$32,464	\$237,987	\$367,736	-	\$605,723	\$43,628	\$281,586	\$357,396	-	\$638,982	\$43,735
0840-State Controller State Operations	53,198	10,265	1,449	64,912	1,094	63,128	9,826	1,143	74,097	1,355	70,712	10,970	1,145	82,827	1,358
Totals,0840-State Controller	\$53,198	\$10,265	\$1,449	\$64,912	\$1.094	\$63.128	\$9.826		\$74,097	\$1,355	\$70,712	\$10,970		\$82,827	\$1,358
0845-Department of Insurance	, ,	,	.,	** **	, ,	,,	***	, ,	, ,	, ,	,	,.	, ,		. ,
State Operations	9,516	188,661		198,177	1,263	7,606	208,195		215,801	1,686	8,666	206,597		215,263	992
Local Assistance	1,000	63,057		64,057		1,000	66,365		67,365		1,500	69,301		70,801	-
Totals,0845-Department of Insurance	\$10,516	\$251,718		\$262,234	\$1,263	\$8,606	\$274,560		\$283,166	\$1,686	\$10,166	\$275,898	-	\$286,064	\$992
0855-Gambling Control Commission		= 100		E 400			=		7.101			=		7.400	
State Operations Totals,0855-Gambling Control Commission		5,488 \$5,488		5,488 \$5,488			7,131 \$7,131		7,131 \$7,131			7,136 \$7,136		7,136 \$7,136	-
		\$5,466		\$3,466			\$1,131		\$7,131	-		\$7,130	_	\$1,130	-
0860-State Board of Equalization State Operations	288,678	74,009		362,687	56	30,369			30,369		28,766			28,766	
Totals,0860-State Board of Equalization	\$288,678	\$74,009		\$362,687	\$56	\$30,369	-	_	\$30,369	-	\$28,766	-	-	\$28,766	-
0870-Office of Tax Appeals						7			7.5		40.051			40.051	
State Operations						7,554			7,554	-	19,951		-	19,951	-
Totals,0870-Office of Tax Appeals 0890-Secretary of State				-		\$7,554	-		\$7,554	-	\$19,951		-	\$19,951	-
State Operations	36,952	51,240		88,192	6,260	37,499	55,461		92,960	8,245	49,551	73,518		123,069	8,441
Local Assistance					35,521	250			250	3,128	134,348			134,348	3,128

Page 2 June 2018

		Ad	ctual 2016-17				Es	stimated 2017-18	3			Es	timated 2018-19		
	General Fund	Special Funds E	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,0890-Secretary of State	\$36,952	\$51,240		\$88,192	\$41,781	\$37,749	\$55,461		\$93,210	\$11,373	\$183,899	\$73,518		\$257,417	\$11,569
0911-Citizens Redistricting Initiative	***,**=	****,=***		***,**=	*,	40.,	****,		***,=	***,***	*,	****,****		*==-,	***,***
State Operations	102			102		97			97		97			97	
Totals,0911-Citizens Redistricting Initiative	\$102			\$102		\$97			\$97	-	\$97	-	-	\$97	-
0950-State Treasurer															
State Operations	3,143		439	3,582		5,433		761	6,194	-	5,708		-	5,708	
Totals,0950-State Treasurer	\$3,143		\$439	\$3,582		\$5,433		\$761	\$6,194	-	\$5,708	-	-	\$5,708	-
0954-Scholarshare Investment Board															
State Operations	160			160		234			234		234			234	
Local Assistance		35		35					-	-		-	-		
Totals,0954-Scholarshare Investment Board	\$160	\$35		\$195		\$234			\$234	-	\$234	-	-	\$234	-
0956-Debt Investment Advisory Commission															
State Operations		3,114	-	3,114			3,632	-	3,632			3,624	-	3,624	
Totals,0956-Debt Investment Advisory Commission	-	\$3,114		\$3,114			\$3,632	-	\$3,632	-	-	\$3,624	-	\$3,624	-
0959-Debt Limit Allocation Committee State Operations		1,417		1,417			1,587		1,587			1,588		1,588	
Totals,0959-Debt Limit Allocation Committee		\$1,417		\$1,417			\$1,587		\$1,587	-		\$1,588	-	\$1,588	_
0965-Industrial Dvlmt Financing Advisory Comm															
State Operations		37		37			40		40			40		40	
Totals,0965-Industrial Dvlmt Financing Advisory Comm		\$37		\$37			\$40		\$40	-		\$40	-	\$40	-
0968-Tax Credit Allocation Committee															
State Operations		6,552		6,552			8,136		8,136			8,132		8,132	
Local Assistance		207		207			190		190			190		190	
Totals,0968-Tax Credit Allocation Committee		\$6,759		\$6,759			\$8,326		\$8,326	-	-	\$8,322	-	\$8,322	-
0971-Alt Energy, Advanced Trans Fin Auth															
State Operations		412		412			504		504	-		500	-	500	
Totals,0971-Alt Energy, Advanced Trans Fin Auth		\$412		\$412			\$504		\$504	-		\$500	-	\$500	-
0974-Pollution Control Financing Authority Local Assistance	0.000			9,998	762								_		
	9,998				\$762				-	-		-	-	-	
Totals,0974-Pollution Control Financing Authority 0977-Health Facilities Financing Authority	\$9,998	-		\$9,998	\$762		-		-	_		-	_	-	-
State Operations		185	1,225	1,410		1,687	265	1,051	3,003				751	751	
Local Assistance		14.814	27,848	42,662			20,452	125,000	145,452		65,813	144,000	140,000	349,813	
Totals,0977-Health Facilities Financing Authority		\$14,999	\$29,073	\$44,072		\$1,687	\$20,717	\$126,051	\$148,455	_	\$65,813	\$144,000	\$140,751	\$350,564	
0985-School Finance Authority		** 1,000	*,	*,		* 1,000	,	*,	*****		***,***	*****	* ,	*****	
State Operations	424		944	1,368	230	556		1,253	1,809	433	556		1,253	1,809	435
Local Assistance	112,031			112,031	12,000	133,177			133,177	20,000	136,786			136,786	20,000
Totals,0985-School Finance Authority	\$112,455		\$944	\$113,399	\$12,230	\$133,733		\$1,253	\$134,986	\$20,433	\$137,342	-	\$1,253	\$138,595	\$20,435
0989-Educational Facilities Authority															
State Operations		32		32			136		136			75		75	
Totals,0989-Educational Facilities Authority		\$32		\$32			\$136		\$136	-		\$75	-	\$75	-
0996-General Obligation Bonds-LJE															
State Operations	12,125			12,125		110			110		61			61	-
Totals,0996-General Obligation Bonds-LJE	\$12,125			\$12,125		\$110	-		\$110	-	\$61	-	-	\$61	-
Executive	704.070	050 505	070.074	4 000 500	400.450	000 004	070.004	407.004	4 470 000	000.004	777 504	700.050	47.000	4 504 404	000.040
State Operations Local Assistance	764,270 245,796	650,595 408,976	273,674 128,459	1,688,539 783,231	160,459 824,281	688,861 273,880	676,634 1,476,112	107,834 198,210	1,473,329 1,948,202	208,384 1,039,499	777,524 1,148,857	739,358 1,251,967	47,239 256,000	1,564,121 2,656,824	200,648 1,015,087
Capital Outlay	245,796	400,976	120,439	763,231	024,201	7,427	1,470,112	190,210	7,427	1,039,499	16,643	1,251,967	256,000	16,643	1,015,067
	\$1,010,161	\$1,059,571	£402 422	\$2,471,865			\$2,152,746			£1 247 002		£1 001 225	\$303,239	\$4,237,588	\$1,215,735
Totals, Executive TOTALS, LEGISLATIVE, JUDICIAL, AND			\$402,133		\$984,740	\$970,168		\$306,044	\$3,428,958	\$1,247,883	\$1,943,024	\$1,991,325			
EXECUTIVE	\$3,367,147	\$2,798,874	\$402,133	\$6,568,154	\$987,400	\$3,397,256	\$3,953,662	\$306,044	\$7,656,962	\$1,254,527	\$4,535,168	\$3,863,472	\$303,239	\$8,701,879	\$1,222,376
State Operations	1,549,305	1,023,484	273,674	2,846,463	162,457	1,560,220	1,112,576	107,834	2,780,630	212,753	1,627,521	1,201,866	47,239	2,876,626	205,014
Local Assistance	1,817,747	1,735,800	128,459	3,682,006	824,943	1,829,609	2,823,562	198,210	4,851,381	1,041,774	2,891,004	2,627,860	256,000	5,774,864	1,017,362

Page 3 June 2018

		A	Actual 2016-17				E	stimated 2017-18	3			Es	stimated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Capital Outlay	95	39,590		39,685		7,427	17,524		24,951		16,643	33,746	-	50,389	
BUSINESS, CONSUMER SERVICES, & HOUSING															
1045-Cannabis Control Appeals Panel															
State Operations							1,367		1,367			2,650		2,650	
Totals,1045-Cannabis Control Appeals Panel	-			-	-		\$1,367		\$1,367	_		\$2,650	-	\$2,650	
1111-Dept of Consumer Affairs, Reg Bds, Bur															
State Operations		585,173		585,173			673,683		673,683			670,154		670,154	
Local Assistance		50		50			150		150		10,000			10,000	
Totals,1111-Dept of Consumer Affairs, Reg Bds, Bur		\$585,223		\$585,223			\$673,833		\$673,833	-	\$10,000	\$670,154		\$680,154	
1690-Seismic Safety Commission, A. E. Alquist		4000,220		4000,220			\$ 0.0,000		\$0.0,000		4.0,000	ψο. ο,		\$ 000,101	
State Operations		1,215		1,215			1,318		1,318			1,319		1,319	
Totals,1690-Seismic Safety Commission, A. E. Alquist		\$1,215		\$1,215			\$1,318		\$1,318			\$1,319	_	\$1,319	
		\$1,215		\$1,215			\$1,310		\$1,316	-		\$1,319	-	\$1,319	•
1700-Department of Fair Employment, Housing State Operations	22,879	1,389		24,268	3,950	23,349			23,349	5,689	28,460	262		28,722	5,69
•															
Totals,1700-Department of Fair Employment, Housing	\$22,879	\$1,389		\$24,268	\$3,950	\$23,349	-		\$23,349	\$5,689	\$28,460	\$262	-	\$28,722	\$5,69
1701-Department of Business Oversight															
State Operations		83,479		83,479			95,617		95,617	-		96,503		96,503	
Totals,1701-Department of Business Oversight		\$83,479		\$83,479			\$95,617	-	\$95,617	-		\$96,503	-	\$96,503	
1750-Horse Racing Board															
State Operations		12,975		12,975			13,542		13,542			13,547		13,547	
Totals,1750-Horse Racing Board		\$12,975		\$12,975			\$13,542		\$13,542	-		\$13,547	-	\$13,547	
1996-General Obligation Bonds-BCH															
State Operations	413,228			413,228		343,442			343,442		392,500			392,500	
Totals,1996-General Obligation Bonds-BCH	\$413,228			\$413,228		\$343,442			\$343,442	_	\$392,500	-		\$392,500	
2100-Department of Alcoholic Beverage Control															
State Operations		61,413		61,413			66,181		66,181			68,323		68,323	
Local Assistance		3.000		3.000			3.000		3.000			3.000		3.000	
Totals,2100-Department of Alcoholic Beverage Control		\$64,413		\$64,413			\$69,181		\$69,181	_		\$71,323	_	\$71,323	
2120-Alcoholic Beverage Control Appeals Board		\$04,413		ψ0 4 ,413			\$03,101		\$03,101			ψ/1,323		\$71,323	
State Operations		1,007		1,007			1,169		1,169			1,169		1,169	
•	-														
Totals,2120-Alcoholic Beverage Control Appeals Board	-	\$1,007		\$1,007	-		\$1,169	-	\$1,169	-		\$1,169	-	\$1,169	
2240-Dept of Housing, Community Development	4.000	00.004	0.005	47.054	7.004	0.700	07.540	44.540	55.050	0.040	0.540	05.054	00.070	00.070	40.40
State Operations	4,392	33,064	9,895	47,351	7,661	3,762	37,548		55,858	9,649	6,549	35,951	20,370	62,870	10,12
Local Assistance	50,629	274,595	96,946	422,170	72,376	33,879	278,542		712,070	153,972	5,679	-	614,588	620,267	121,57
Totals,2240-Dept of Housing, Community Development	\$55,021	\$307,659	\$106,841	\$469,521	\$80,037	\$37,641	\$316,090	\$414,197	\$767,928	\$163,621	\$12,228	\$35,951	\$634,958	\$683,137	\$131,69
2320-Department of Real Estate															
State Operations							-		-	-		51,385		51,385	
Totals,2320-Department of Real Estate				-	-			-		-	-	\$51,385	-	\$51,385	
TOTALS, BUSINESS, CONSUMER	\$491,128	\$1,057,360	\$106,841	\$1,655,329	\$83,987	\$404,432	\$1,172,117	\$414,197	\$1,990,746	\$169,310	\$443,188	\$944,263	\$634,958	\$2,022,409	\$137,38
SERVICES, & HOUSING															
State Operations	440,499	779,715	9,895	1,230,109	11,611	370,553	890,425		1,275,526	15,338	427,509	941,263	20,370	1,389,142	15,81
Local Assistance	50,629	277,645	96,946	425,220	72,376	33,879	281,692	399,649	715,220	153,972	15,679	3,000	614,588	633,267	121,57
TRANSPORTATION															
2600-California Transportation Commission															
State Operations		3,338	118	3,456			5,077	122	5,199			5,163	122	5,285	
Local Assistance			6,332	6,332				9,054	9,054				9,054	9,054	
Totals,2600-California Transportation Commission		\$3,338	\$6,450	\$9,788			\$5,077	\$9,176	\$14,253			\$5,163	\$9,176	\$14,339	
2640-State Transit Assistance									•					•	
Local Assistance		303,598	35,385	338,983			698,697	27,076	725,773			966,240	17,028	983,268	
Totals,2640-State Transit Assistance		\$303,598	\$35,385	\$338,983		-	\$698,697		\$725,773			\$966,240	\$17,028	\$983,268	

Page 4 June 2018

			Actual 2016-17				Es	stimated 2017-18	В			Es	stimated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations		2,570,146	23,848	2,593,994	1,009,876		3,254,785	13,315	3,268,100	1,215,561		3,607,895	14,939	3,622,834	1,318,55
Local Assistance		258,644	65,656	324,300	1,494,057		1,044,383	32,155	1,076,538	1,940,988		1,066,637	60,338	1,126,975	2,563,23
Capital Outlay		623,535	68,185	691,720	2,098,634		999,676	132,285	1,131,961	1,830,031		2,052,518	152,425	2,204,943	2,318,61
Unclassified					10					5,000					5,00
Totals,2660-Department of Transportation	-	\$3,452,325	\$157,689	\$3,610,014	\$4,602,577		\$5,298,844	\$177,755	\$5,476,599	\$4,991,580		\$6,727,050	\$227,702	\$6,954,752	\$6,205,39
2665-High-Speed Rail Authority															
State Operations			34,906	34,906			103	44,468	44,571			103	44,540	44,643	
Local Assistance								73,739	73,739				190,374	190,374	
Capital Outlay		405,529	192,623	598,152	99,889		39,302	69,176	108,478	77,105		793,232	147,569	940,801	
Totals,2665-High-Speed Rail Authority		\$405,529	\$227,529	\$633,058	\$99,889		\$39,405	\$187,383	\$226,788	\$77,105		\$793,335	\$382,483	\$1,175,818	
2670-Board of Pilot Commissioners															
State Operations		2,133		2,133			2,472		2,472			2,480		2,480	
Totals,2670-Board of Pilot Commissioners		\$2,133		\$2,133			\$2,472		\$2,472	-		\$2,480	-	\$2,480	
2720-Dept of the California Highway Patrol State Operations		2,163,315		2,163,315	13,308		2,259,691		2,259,691	21,117		2,279,013		2,279,013	20,95
Capital Outlay		43,711		43,711			11,230		11,230			177,630		177,630	
Totals,2720-Dept of the California Highway Patrol	-	\$2,207,026		\$2,207,026	\$13,308		\$2,270,921		\$2,270,921	\$21,117		\$2,456,643	_	\$2,456,643	\$20,95
2740-Department of Motor Vehicles		4 -,,		4 -,,	***,***		* -,-: •,•-:		4 -,-: •,•-:	4 =1,111		4 -, ,		4=,,	,
State Operations	3,888	1,034,717		1,038,605	28	1,750	1,091,136		1,092,886	2,810	3,413	1,132,003		1,135,416	2,78
Capital Outlay		4,125		4,125			7,672		7,672			28,586		28,586	
Totals,2740-Department of Motor Vehicles	\$3,888	\$1,038,842		\$1,042,730	\$28	\$1,750	\$1,098,808		\$1,100,558	\$2,810	\$3,413	\$1,160,589	_	\$1,164,002	\$2,78
2830-General Obligation Bonds-Transportation	\$0,000	Ų.,000,0 i.z		Ų.,o. <u>z</u> ,.oo	42 5	Ų.,. oo	\$1,000,000		\$1,100,000	42,010	40,	\$1,100,000		V1,101,002	\$2,.0
State Operations	198,632	1,235,153		1,433,785		229,783	1,461,101		1,690,884		226,062	1,584,813		1,810,875	
Totals,2830-General Obligation Bonds-Transportation	\$198,632	\$1,235,153		\$1,433,785	-	\$229,783	\$1,461,101		\$1,690,884	_	\$226,062	\$1,584,813	_	\$1,810,875	
TOTALS, TRANSPORTATION	\$202,520	\$8,647,944	\$427,053	\$9,277,517	\$4,715,802	\$231,533	\$10,875,325	\$401,390	\$11,508,248	\$5,092,612	\$229,475	\$13,696,313	\$636,389	\$14,562,177	\$6,229,13
State Operations	202,520	7,008,802	58,872	7,270,194	1,023,212	231,533	8,074,365	57,905	8,363,803	1,239,488	229,475	8,611,470	59,601	8,900,546	1,342,28
Local Assistance		562,242	107,373	669,615	1,494,057		1,743,080	142,024	1,885,104	1,940,988		2,032,877	276,794	2,309,671	2,563,23
Capital Outlay		1,076,900	260,808	1,337,708	2,198,523		1,057,880	201,461	1,259,341	1,907,136		3,051,966	299,994	3,351,960	2,318,61
Unclassified					10					5,000					5,00
NATURAL RESOURCES															
3100-Science Center															
State Operations	28,721	10,433		39,154		22,462	10,993		33,455		22,487	10,631		33,118	
Totals,3100-Science Center	\$28,721	\$10,433		\$39,154		\$22,462	\$10,993		\$33,455		\$22,487	\$10,631		\$33,118	
3110-Special Resources Programs															
State Operations		200		200			200		200			200		200	
Local Assistance	3,998	707		4,705		3,998	840		4,838			4,912		4,912	
Totals,3110-Special Resources Programs	\$3,998	\$907		\$4,905		\$3,998	\$1,040		\$5,038			\$5,112		\$5,112	
3125-Tahoe Conservancy															
State Operations		4,269	236	4,505	165		4,892	254	5,146	448		4,946	864	5,810	60
Local Assistance			2,750	2,750			450	3,672	4,122	2,318		550	2,523	3,073	
Capital Outlay		561	1,508	2,069	1,911		1,542	4,696	6,238	3,858		1,113	6,489	7,602	3,91
Totals,3125-Tahoe Conservancy		\$4,830	\$4,494	\$9,324	\$2,076		\$6,884	\$8,622	\$15,506	\$6,624		\$6,609	\$9,876	\$16,485	\$4,51
3340-California Conservation Corps															
State Operations	42,593	50,497		93,090		45,051	62,521		107,572		52,296	53,695	5,183	111,174	
Local Assistance													4,567	4,567	
Capital Outlay	1,397			1,397		1,834			1,834		37,538			37,538	
	\$43,990	\$50,497		\$94,487		\$46,885	\$62,521	-	\$109,406	-	\$89,834	\$53,695	\$9,750	\$153,279	
Totals,3340-California Conservation Corps															
Totals,3340-California Conservation Corps 3360-Energy Resource Conservation, Dvlmt Comm															
		248,778		248,778	2,755	15,000	364,606		379,606	16,822		317,616		317,616	10,96
3360-Energy Resource Conservation, DvImt Comm		248,778 131,533		248,778 131,533	2,755 12,699	15,000 3,000	364,606 281,112		379,606 284,112	16,822 2,500		317,616 202,400		317,616 202,400	10,96 2,50

Page 5 June 2018

			Actual 2016-17				E:	stimated 2017-18	3			Es	stimated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	5,799	92,635	915	99,349	1,242	3,606	114,006	1,563	119,175	2,835	3,611	114,172	1,057	118,840	2,825
Local Assistance		23,568		23,568			45,365	3,239	48,604			3,890	5,106	8,996	
Totals,3480-Department of Conservation	\$5,799	\$116,203	\$915	\$122,917	\$1,242	\$3,606	\$159,371	\$4,802	\$167,779	\$2,835	\$3,611	\$118,062	\$6,163	\$127,836	\$2,825
3540-Department of Forestry, Fire Protection State Operations	1,143,414	145,051		1,288,465	4,633	1,794,227	349,430		2,143,657	20,750	1,447,887	318,739	1,070	1,767,696	20,756
Local Assistance		3,435		3,435		6,800	3,465		10,265		10,500		13,555	24,055	
Capital Outlay	6,640			6,640	2,045	4,546			4,546		31,321			31,321	
Totals,3540-Department of Forestry, Fire Protection	\$1,150,054	\$148,486		\$1,298,540	\$6,678	\$1,805,573	\$352,895		\$2,158,468	\$20,750	\$1,489,708	\$318,739	\$14,625	\$1,823,072	\$20,756
3560-State Lands Commission State Operations	15,595	16,075		31,670		25,791	19,331		45,122		77,856	21,027		98,883	
Totals,3560-State Lands Commission	\$15,595	\$16,075		\$31,670		\$25,791	\$19,331		\$45,122	_	\$77,856	\$21,027	-	\$98,883	
3600-Department of Fish and Wildlife															
State Operations	103,790	183,110	9,935	296,835	54,851	104,045	221,331	26,434	351,810	61,528	120,803	205,403	52,652	378,858	62,384
Local Assistance	576	3,094	57,527	61,197	18,020	576	19,981	66,311	86,868	20,000	576	8,341	53,800	62,717	20,000
Capital Outlay							246		246					-	
Totals,3600-Department of Fish and Wildlife	\$104,366	\$186,204	\$67,462	\$358,032	\$72,871	\$104,621	\$241,558	\$92,745	\$438,924	\$81,528	\$121,379	\$213,744	\$106,452	\$441,575	\$82,384
3640-Wildlife Conservation Board State Operations		1,180	2,638	3,818			1,604	3,076	4,680			2,357	3,929	6,286	
Local Assistance		6,376	60,855	67,231		1,000	20,000	87,252	108,252		13,000		112,200	125,200	
Capital Outlay	18,901	-22,554	14,416	10,763	12,676	19,585	32,613	295,654	347,852	35,000	19,712	1,951	8,000	29,663	35,000
Totals,3640-Wildlife Conservation Board	\$18,901	- \$14,998	\$77,909	\$81,812	\$12,676	\$20,585	\$54,217	\$385,982	\$460,784	\$35,000	\$32,712	\$4,308	\$124,129	\$161,149	\$35,000
3720-Coastal Commission															
State Operations	15,909	1,394		17,303	2,718	16,724	2,949		19,673	2,817	18,150	2,255		20,405	2,817
Local Assistance	23	503		526			1,253		1,253			2,003		2,003	
Totals,3720-Coastal Commission	\$15,932	\$1,897		\$17,829	\$2,718	\$16,724	\$4,202		\$20,926	\$2,817	\$18,150	\$4,258	-	\$22,408	\$2,817
3760-State Coastal Conservancy State Operations	186	285		7,199	311		855		7,045	549		2,176		8,202	569
Local Assistance	1,000	1,357	30,626	32,983	5,499	15,000	4,565		114,113	17,295	21,400	3,825		104,356	8,000
Capital Outlay		-1,396	1,413	17		**	17,564		26,517	**		3,636		3,636	
Totals,3760-State Coastal Conservancy	\$1,186	\$246	\$38,767	\$40,199	\$5,810	\$15,000	\$22,984	\$109,691	\$147,675	\$17,844	\$21,400	\$9,637	\$85,157	\$116,194	\$8,569
3780-Native American Heritage Commission State Operations	2,547			2,547		1,874			1,874		2,749			2,749	
Totals,3780-Native American Heritage Commission	\$2,547			\$2,547	-	\$1,874			\$1,874	-	\$2,749	-		\$2,749	-
3790-Department of Parks, Recreation															
State Operations	135,019	254,502		406,801	10,865	202,524	306,142		529,015	16,225	137,952	315,213		481,050	16,356
Local Assistance Capital Outlay	2,500 104	33,035 2,469	381 3,564	35,916 6,137	19,917	9,500	61,072 20,599		96,572 23,424	141,242 11	43,300 103,554	43,550	460,292 55,295	547,142 169,260	87,700
' '		\$290,006	· · · · · · · · · · · · · · · · · · ·		\$30,782							10,411			2,235
Totals,3790-Department of Parks, Recreation 3810-Santa Monica Mountains Conservancy	\$137,623	\$290,006	\$21,225	\$448,854	\$30,782	\$212,024	\$387,813	\$49,174	\$649,011	\$157,478	\$284,806	\$369,174	\$543,472	\$1,197,452	\$106,291
State Operations		395	233	628			493	979	1,472			494	824	1,318	
Local Assistance			8,633	8,633		3,500	20		64,342			120		37,545	
Capital Outlay			2,865	2,865				981	981						
Totals,3810-Santa Monica Mountains Conservancy	-	\$395	\$11,731	\$12,126	-	\$3,500	\$513	\$62,782	\$66,795	-		\$614	\$38,249	\$38,863	_
3820-SF Bay Conservation, Development Comm State Operations	5,651			5,651		5,903	500		6,403		8,927			8,927	
Local Assistance												500		500	
Totals,3820-SF Bay Conservation, Development Comm	\$5,651			\$5,651	-	\$5,903	\$500	-	\$6,403	_	\$8,927	\$500		\$9,427	
3825-San Gabriel,Lower LA River,Mtns Consvcy	*-,			,		, - ,			,		,	,			
State Operations		346	526	872			479	639	1,118			480	907	1,387	
Local Assistance			13,110	13,110				63,033	63,033				8,245	8,245	
Capital Outlay			2,885	2,885				1,011	4,044				372	372	
Totals,3825-San Gabriel,Lower LA River,Mtns Consvcy		\$346	\$16,521	\$16,867			\$479	\$67,716	\$68,195	-		\$480	\$9,524	\$10,004	-
2000 Com Lorendo Blood Company															

3830-San Joaquin River Conservancy

Page 6 June 2018

			Actual 2016-17				Es	stimated 2017-18	3			Es	stimated 2018-19	1	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations		349	219	568		200	455	250	905			452	250	702	
Totals,3830-San Joaquin River Conservancy	-	\$349	\$219	\$568		\$200	\$455	\$250	\$905	-		\$452	\$250	\$702	-
3835-Baldwin Hills Conservancy															
State Operations		337	265	602			369	369	738			365	475	840	
Local Assistance			1,351	1,351				10,674	10,674				3,100	3,100	
Capital Outlay		-	1,422	1,422	-			7,413	7,413	-	-	-		-	
Totals,3835-Baldwin Hills Conservancy	-	\$337	\$3,038	\$3,375			\$369	\$18,456	\$18,825	-		\$365	\$3,575	\$3,940	-
3840-Delta Protection Commission State Operations	150	1,096		1,246			1,230		1,230			1,659		1,659	
Totals,3840-Delta Protection Commission	\$150	\$1,096		\$1,246			\$1,230		\$1,230	-		\$1,659	-	\$1,659	-
3845-San Diego River Conservancy															
State Operations		370	109	479			402	113	515			402	163	565	
Local Assistance			1,057	1,057				5,399	5,399	-			4,060	4,060	
Totals,3845-San Diego River Conservancy		\$370	\$1,166	\$1,536			\$402	\$5,512	\$5,914			\$402	\$4,223	\$4,625	-
3850-Coachella Valley Mountains Conservancy															
State Operations		263		363			336		491			328	162	490	
Local Assistance			97	97				6,653	6,653				2,489	2,489	
Capital Outlay			660	660				8,592	8,592						
Totals,3850-Coachella Valley Mountains Conservancy	-	\$263	\$857	\$1,120			\$336	\$15,400	\$15,736	-		\$328	\$2,651	\$2,979	-
3855-Sierra Nevada Conservancy															
State Operations		4,374	324	4,698			4,505	464	4,969	80		4,506	5,503	10,009	30
Local Assistance			4,318	4,318				8,987	8,987			1,000	36,300	37,300	-
Totals,3855-Sierra Nevada Conservancy	-	\$4,374	\$4,642	\$9,016			\$4,505	\$9,451	\$13,956	\$80		\$5,506	\$41,803	\$47,309	\$30
3860-Department of Water Resources															
State Operations	118,114	32,645		211,983	5,511	213,961	34,727		662,316	12,449	164,382	33,246	96,430	294,058	12,497
Local Assistance	22,290	16,137	34,749	73,176		13,710	2,863		838,939		7,000		157,606	164,606	
Capital Outlay		8,210		257,361				489,431	489,431		150,964		94,000	244,964	
Totals,3860-Department of Water Resources	\$140,404	\$56,992	\$345,124	\$542,520	\$5,511	\$227,671	\$37,590	\$1,725,425	\$1,990,686	\$12,449	\$322,346	\$33,246	\$348,036	\$703,628	\$12,497
3875-Sacramento-San Joaquin Delta Conservancy															
State Operations	1,270	71		1,763	691	1,379	71		1,907	720	1,380	272		2,227	1,186
Local Assistance			630	630				9,300	9,300	-	-	-	14,889	14,889	
Totals,3875-Sacramento-San Joaquin Delta Conservancy	\$1,270	\$71	\$1,052	\$2,393	\$691	\$1,379	\$71	\$9,757	\$11,207	\$720	\$1,380	\$272	\$15,464	\$17,116	\$1,186
3882-General Obligation Bonds-Natural Res State Operations	1,024,547			1,024,547		950,562			950,562		1,026,332			1,026,332	
Totals,3882-General Obligation Bonds-Natural Res	\$1,024,547			\$1,024,547		\$950,562			\$950,562		\$1,026,332	-		\$1,026,332	-
3885-Delta Stewardship Council															
State Operations	18,583	665		19,248	178	19,507	843		20,350	2,760	18,542	2,844		21,386	2,757
Totals,3885-Delta Stewardship Council	\$18,583	\$665		\$19,248	\$178	\$19,507	\$843		\$20,350	\$2,760	\$18,542	\$2,844	-	\$21,386	\$2,757
TOTALS, NATURAL RESOURCES	\$2,719,317	\$1,256,355	\$595,122	\$4,570,794	\$156,687	\$3,505,865	\$2,016,820	\$2,565,765	\$8,088,450	\$360,207	\$3,542,219	\$1,701,680	\$1,363,399	\$6,607,298	\$293,094
State Operations	2,661,888	1,049,320	101,154	3,812,362	83,920	3,422,816	1,503,270	474,920	5,401,006	137,983	3,103,354	1,413,478	203,955	4,720,787	133,744
Local Assistance	30,387	219,745		466,216	56,135	57,084	440,986		1,766,326	183,355	95,776	271,091	995,288	1,362,155	118,200
Capital Outlay	27,042	-12,710	277,884	292,216	16,632	25,965	72,564	822,589	921,118	38,869	343,089	17,111	164,156	524,356	41,150
ENVIRONMENTAL PROTECTION															
3900-Air Resources Board															
State Operations		257,096		257,239	8,611		298,125		299,326	17,333		314,648		315,849	17,231
Local Assistance		434,406		434,406			1,232,819		1,234,021			1,040,483	12,121	1,052,604	
Capital Outlay		-					154,000		154,000	-	-	-	-	-	-
Totals,3900-Air Resources Board	-	\$691,502	\$143	\$691,645	\$8,611		\$1,684,944	\$2,403	\$1,687,347	\$17,333		\$1,355,131	\$13,322	\$1,368,453	\$17,231
3930-Department of Pesticide Regulation	744	64.000		64.707	2.004		70.000		70.000	0.000		74 004		74.004	2.275
State Operations Local Assistance	744	64,023 27,054		64,767 27,054	2,004		72,832 28,850		72,832 28,850	2,366		71,024 32,046	-	71,024 32,046	2,375
	***				÷0.00:					#0 000					
Totals,3930-Department of Pesticide Regulation	\$744	\$91,077		\$91,821	\$2,004		\$101,682		\$101,682	\$2,366	-	\$103,070	-	\$103,070	\$2,375

Page 7 June 2018

		,	Actual 2016-17				Es	timated 2017-18				Es	timated 2018-19		
	General	Special	Selected	Budget	Federal	General	Special	Selected Bond Funds	Budget	Federal	General	Special	Selected	Budget	Federal
3940-State Water Resources Control Board	Fund	Funds	Bond Funds	Total	Fund	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
State Operations	42,893	344,628	11,095	398,616	43,506	53,331	493,946	74,870	622,147	82,090	37,979	511,712	12,718	562,409	82,480
Local Assistance		82,259	415,576	497,835	196,830		153,897	1,486,744	1,640,641	232,693	38,000	48,833	175,920	262,753	232,693
Totals,3940-State Water Resources Control Board	\$42,893	\$426,887	\$426,671	\$896,451	\$240,336	\$53,331	\$647,843	\$1,561,614	\$2,262,788	\$314,783	\$75,979	\$560,545	\$188,638	\$825,162	\$315,173
3960-Department of Toxic Substances Control															
State Operations	44,103	168,235		212,338	31,442	35,731	189,825		225,556	31,610	44,958	222,269		267,227	31,848
Local Assistance					3,027	2,000	1,000	-	3,000	3,027	**	1,000		1,000	3,027
Totals,3960-Department of Toxic Substances Control	\$44,103	\$168,235		\$212,338	\$34,469	\$37,731	\$190,825		\$228,556	\$34,637	\$44,958	\$223,269	-	\$268,227	\$34,875
3970-Resources Recycling and Recovery State Operations	-1,911	193,995		192,084		114,400	243,199		357,599			245,134		245,134	
Local Assistance		1,307,448		1,307,448			1,385,646		1,385,646			1,323,176		1,323,176	
Totals,3970-Resources Recycling and Recovery	- \$1,911	\$1,501,443		\$1,499,532	-	\$114,400	\$1,628,845	-	\$1,743,245	_	-	\$1,568,310	_	\$1,568,310	-
3980-Environmental Health Hazard Assessment															
State Operations	5,197	14,122		19,319		5,285	16,940		22,225	414	5,852	17,126		22,978	
Totals,3980-Environmental Health Hazard Assessment	\$5,197	\$14,122		\$19,319	-	\$5,285	\$16,940	-	\$22,225	\$414	\$5,852	\$17,126	-	\$22,978	-
3996-General Obligation Bonds-Environmental															
State Operations	3,484			3,484		3,317			3,317		3,234			3,234	
Totals,3996-General Obligation Bonds-Environmental	\$3,484			\$3,484	-	\$3,317			\$3,317	-	\$3,234		-	\$3,234	
TOTALS, ENVIRONMENTAL PROTECTION	\$94,510	\$2,893,266	\$426,814	\$3,414,590	\$285,420	\$214,064	\$4,271,079	\$1,564,017	\$6,049,160	\$369,533	\$130,023	\$3,827,451	\$201,960	\$4,159,434	\$369,654
State Operations	94,510	1,042,099	11,238	1,147,847	85,563	212,064	1,314,867	76,071	1,603,002	133,813	92,023	1,381,913	13,919	1,487,855	133,934
Local Assistance		1,851,167	415,576	2,266,743	199,857	2,000	2,802,212	1,487,946	4,292,158	235,720	38,000	2,445,538	188,041	2,671,579	235,720
Capital Outlay							154,000		154,000						
HEALTH AND HUMAN SERVICES															
4100-State Council-Developmental Disabilities					0.500					7.055					7.000
State Operations					6,526					7,255		-			7,260
Totals,4100-State Council-Developmental Disabilities	-				\$6,526		-	-	-	\$7,255	-	-	-	-	\$7,260
4120-Emergency Medical Services Authority State Operations	1,931	3,511		5,442	2,773	2,051	4,217		6,268	3,642	2,358	4,079		6,437	3,619
Local Assistance	6,454	200		6,654	1,879	6,865	300		7,165	2,671	6,865	300		7,165	2,671
Totals,4120-Emergency Medical Services Authority	\$8,385	\$3,711		\$12,096	\$4,652	\$8,916	\$4,517		\$13,433	\$6,313	\$9,223	\$4,379		\$13,602	\$6,290
4140-Statewide Health Planning, Development	***	*-,		, ,	, ,	****			, ,,	****	***	, ,-		, ,,,,	* - ,
State Operations		86,298		86,298	482	2,000	109,077		111,077	564	62,000	94,439		156,439	464
Local Assistance		29,216		29,216	1,000	31,334	32,731		64,065	1,008	31,333	17,656		48,989	1,000
Totals,4140-Statewide Health Planning, Development	-	\$115,514		\$115,514	\$1,482	\$33,334	\$141,808		\$175,142	\$1,572	\$93,333	\$112,095		\$205,428	\$1,464
4150-Department of Managed Health Care															
State Operations		73,614		73,614	83		79,996		79,996	-	-	80,976		80,976	
Totals,4150-Department of Managed Health Care		\$73,614		\$73,614	\$83		\$79,996		\$79,996	-	-	\$80,976		\$80,976	-
4170-Department of Aging	0.400								4.000					4.000	0.400
State Operations Local Assistance	3,186 31,500	191 4,546		3,377 36,046	6,194 146,954	4,417 29,538	249 4,546		4,666 34,084	8,332 150,382	4,420 31,838	249 4,546		4,669 36,384	8,189 142,766
	-														
Totals,4170-Department of Aging	\$34,686	\$4,737		\$39,423	\$153,148	\$33,955	\$4,795		\$38,750	\$158,714	\$36,258	\$4,795	-	\$41,053	\$150,955
4180-Commission on Aging State Operations					422					464					467
Totals,4180-Commission on Aging	-				\$422				-	\$464			-		\$467
4185-California Senior Legislature State Operations	235			235		340			340		300			300	
Totals,4185-California Senior Legislature	\$235			\$235		\$340			\$340	-	\$300			\$300	
4250-Children and Families Commission	\$233	_		\$200	_	ΨΟ-ΤΟ	_	_	ψ0-10	_	ψοσο	_	_	ψοσο	_
State Operations		6,045		6,045			5,561		5,561			5,116		5,116	
Local Assistance		349,613		349,613			423,106		423,106			398,813		398,813	
Totals,4250-Children and Families Commission		\$355,658		\$355,658			\$428,667		\$428,667	-		\$403,929	_	\$403,929	

Page 8 June 2018

			Actual 2016-17				Es	stimated 2017-18	3			E:	stimated 2018-19)	
	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal	General	Special	Selected	Budget	Federal
4260-State Department of Health Care Services	Fund	Funds	Bond Funds	Total	Fund	Fund	Funds	Bond Funds	Total	Funds	Fund	Funds	Bond Funds	Total	Funds
State Operations	190,756	18,55	8	209,314	309,486	219,521	31,050		250,571	394,063	236,579	32,675		269,254	457,020
Local Assistance	19,242,332	9,042,81	9	28,285,151	59,281,854	20,562,240	13,890,365		34,452,605	60,236,726	23,172,073	11,995,213		35,167,286	67,686,742
Totals,4260-State Department of Health Care Services	\$19,433,088	\$9,061,37	7	\$28,494,465	\$59,591,340	\$20,781,761	\$13,921,415	-	\$34,703,176	\$60,630,789	\$23,408,652	\$12,027,888	-	\$35,436,540	\$68,143,762
4265-Department of Public Health															
State Operations	87,291	319,38		406,675	267,890	95,435	478,837		574,272	313,027	96,571	511,995		608,566	316,514
Local Assistance	52,219	348,54		400,768	1,296,344	54,289	548,097		602,386	1,223,984	73,152	535,482		608,634	1,226,554
Capital Outlay		-									4,866			4,866	
Totals,4265-Department of Public Health	\$139,510	\$667,93	3	\$807,443	\$1,564,234	\$149,724	\$1,026,934	-	\$1,176,658	\$1,537,011	\$174,589	\$1,047,477	-	\$1,222,066	\$1,543,068
4300-Department of Developmental Services	070 700			070 470			7.0			0.705	000.074			0.40.040	
State Operations Local Assistance	372,760 3,520,873	71a 74a		373,478 3,521,615	2,961 52,963	410,184 3,742,305	746 3,143		410,930 3,745,448	2,705 52,964	339,271 4,159,712	747 3,143		340,018 4,162,855	2,707 53,272
Capital Outlay	5,520,673	74.		5,607	52,905	205	3,143		205	52,904	3,450	3,143		3,450	55,272
Totals,4300-Department of Developmental Services	\$3,899,240	\$1,46		\$3,900,700	\$55,924	\$4,152,694	\$3,889		\$4,156,583	\$55,669	\$4,502,433	\$3,890		\$4,506,323	\$55,979
4440-Department of State Hospitals	\$5,055,240	ψ1, 4 0		\$3,300,700	φ55,524	¥4,132,034	ψ3,003	_	φ4,130,303	ψ55,009	\$4,50 <u>2,</u> 455	ψ5,030	_	ψ 4 ,300,323	φ33,313
State Operations	1,744,870			1,744,870		1,524,294			1,524,294		1,713,168			1,713,168	
Capital Outlay	28,950			28,950		17,193			17,193		20,067			20,067	
Totals,4440-Department of State Hospitals	\$1,773,820			\$1,773,820		\$1,541,487			\$1,541,487	_	\$1,733,235		_	\$1,733,235	
4560-Mental Hith Svcs Ovrst and Acntbity Comm	* 1,1 1 2,2 2			**,****		* ., ,			* ., ,		* - , ,			* - , ,	
State Operations		40,96	5	40,965			56,839		56,839			16,566		16,566	
Local Assistance												20,000		20,000	
Totals,4560-Mental Hith Svcs Ovrst and Acntbity Comm	-	\$40,96	5	\$40,965			\$56,839		\$56,839	_		\$36,566	-	\$36,566	
4700-Dept of Community Services, Development															
State Operations		1,90	5	1,905	15,697		1,900		1,900	26,229		1,100		1,100	26,143
Local Assistance	7,500	61,63	6	69,136	264,148		22,100		22,100	234,185		24,500		24,500	260,846
Totals,4700-Dept of Community Services, Development	\$7,500	\$63,54	1	\$71,041	\$279,845		\$24,000		\$24,000	\$260,414		\$25,600	-	\$25,600	\$286,989
4800-California Health Benefit Exchange															
State Operations				-	156,308				-	-	-	-		-	
Totals,4800-California Health Benefit Exchange	-	-		-	\$156,308				-	-	-	-		-	
5160-Department of Rehabilitation	04.000	4.00			055.005				05.040					0.4.000	
State Operations Local Assistance	61,863 705	1,06	0	62,923 705	355,805 15,736	63,899 705	1,114		65,013 705	366,935 15,736	63,944 705	892		64,836 705	368,736 15,736
Totals,5160-Department of Rehabilitation	\$62,568	\$1,06	0	\$63,628	\$371,541	\$64,604	\$1,114	-	\$65,718	\$382,671	\$64,649	\$892	-	\$65,541	\$384,472
5175-Department of Child Support Services State Operations	49.138			49.138	112,346	54,351			54,351	123,743	54.378			54,378	123,858
Local Assistance	261,404			261,404	376,091	261,217			261,217	400,094	264,258			264,258	408,879
Totals,5175-Department of Child Support Services	\$310,542			\$310,542	\$488,437	\$315,568			\$315,568	\$523,837	\$318,636		_	\$318,636	\$532,737
5180-Department of Social Services	ψ010,04 <u>2</u>			ψ010,04 <u>2</u>	ψ 1 00, 1 01	ψ010,000			ψ010,000	ψ020,007	ψο το,οοο			ψο το,οοο	ψ00 2 ,707
State Operations	160,607	37,61	4	198,221	374,505	181,671	40,641		222,312	410,733	190,286	40,120		230,406	416,819
Local Assistance	7,974,763	1,39	8	7,976,161	6,851,035	8,338,384	1,230		8,339,614	7,030,441	8,833,085	1,220		8,834,305	7,088,628
Totals,5180-Department of Social Services	\$8,135,370	\$39,01	2	\$8,174,382	\$7,225,540	\$8,520,055	\$41,871	-	\$8,561,926	\$7,441,174	\$9,023,371	\$41,340	_	\$9,064,711	\$7,505,447
5195-State-Local Realignment, 1991															
Local Assistance		5,376,99	6	5,376,996			5,603,882	:	5,603,882			5,871,308		5,871,308	<u></u>
Totals,5195-State-Local Realignment, 1991	-	\$5,376,99	6	\$5,376,996			\$5,603,882	-	\$5,603,882			\$5,871,308		\$5,871,308	
5196-State-Local Realignment, 2011 Local Assistance		4,722,13	7	4,722,137			4,927,719		4,927,719			5,178,343		5,178,343	
Totals,5196-State-Local Realignment, 2011		\$4,722,13		\$4,722,137			\$4,927,719		\$4,927,719			\$5,178,343		\$5,178,343	
5206-General Obligation Bonds-HHS	_	ψ,,,, 1.0		¥7,122,101			₽ 7,0≥1,110	_	ψ 1 ,021,110	_		¥0,110,0 1 0	_	QU, 11 0,040	_
State Operations	144,475			144,475		60,890			60,890		115,401			115,401	
Totals,5206-General Obligation Bonds-HHS	\$144,475	-		\$144,475		\$60,890			\$60,890	_	\$115,401	_	_	\$115,401	_
TOTALS, HEALTH AND HUMAN SERVICES	\$33,949,419	\$20,527,71	5	\$54,477,134	\$69,899,482	\$35,663,328	\$26,267,446	-	\$61,930,774	\$71,005,883	\$39,480,080	\$24,839,478	-	\$64,319,558	\$78,618,890
State Operations	2,817,112	589,86	3	3,406,975	1,611,478	2,619,053	810,227		3,429,280	1,657,692	2,878,676	788,954		3,667,630	1,731,796

Page 9 June 2018

			Actual 2016-17				Es	timated 2017-1	8			Es	stimated 2018-1)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Local Assistance	31,097,750	19,937,852		51,035,602	68,288,004	33,026,877	25,457,219		58,484,096	69,348,191	36,573,021	24,050,524		60,623,545	76,887,094
Capital Outlay	34,557			34,557		17,398			17,398		28,383			28,383	
CORRECTIONS AND REHABILITATION															
5225-Corrections and Rehabilitation															
State Operations	10,439,707	89		10,439,796	1,703	11,408,522	237		11,408,759	2,041	11,688,234	1,182		11,689,416	2,047
Local Assistance	152,437	-1,000		151,437		140,445	-1,000		139,445		146,880	-1,000		145,880	
Capital Outlay	82,591			82,591		54,097			54,097		39,134	-		39,134	
Totals,5225-Corrections and Rehabilitation	\$10,674,735	- \$911		\$10,673,824	\$1,703	\$11,603,064	- \$763	-	\$11,602,301	\$2,041	\$11,874,248	\$182	-	\$11,874,430	\$2,047
5227-Board of State and Community Corrections State Operations	9,503	2,629		12,132	1,317	10,503			10,503	3,756	13,850			13,850	3,766
Local Assistance	98,968	49,857	-	148,825	39,109	56,636	29,370		86,006	43.598	166,822	41,772		208,594	43,598
Totals,5227-Board of State and Community Corrections	\$108,471	\$52,486		\$160,957	\$40,426	\$67,139	\$29,370		\$96,509	\$47,354	\$180,672	\$41,772		\$222,444	\$47,364
5228-Safe Neighborhoods and Schools Act	φ100,471	\$32,400		\$100,337	\$ 40,420	\$07,133	Ψ23,310		ψ30,303	ψ 4 7,334	\$100,072	Ψ-1,112		\$222,777	ψ+1,504
Local Assistance	39,449	-39,449				45,573	-45,573				64,647	-64,647			
Totals,5228-Safe Neighborhoods and Schools Act	\$39,449	- \$39,449		_	_	\$45,573	- \$45,573		_	_	\$64,647	- \$64,647			
5296-Enhancing Law Enforcement Activities	400,110	400,110				\$10,010	ψ.ο,σ.σ				\$0.,0	ψο .,ο			
Local Assistance		489,900		489,900			489,900		489,900			489,900		489,900	
Totals,5296-Enhancing Law Enforcement Activities		\$489,900		\$489,900	-		\$489,900	-	\$489,900	-		\$489,900	_	\$489,900	
5396-Trial Court Security 2011 Realignment															
Local Assistance		550,340		550,340			561,939		561,939			576,015		576,015	
Totals,5396-Trial Court Security 2011 Realignment		\$550,340		\$550,340			\$561,939	-	\$561,939	-		\$576,015	-	\$576,015	-
5496-Local Community Corrections															
Local Assistance		1,241,062		1,241,062			1,328,058	-	1,328,058		-	1,433,620	-	1,433,620	
Totals,5496-Local Community Corrections		\$1,241,062		\$1,241,062			\$1,328,058		\$1,328,058	-		\$1,433,620	_	\$1,433,620	-
5596-Dist Attorney and Public Defender Svcs															
Local Assistance		33,245		33,245			39,045		39,045			46,082		46,082	-
Totals,5596-Dist Attorney and Public Defender Svcs	-	\$33,245	-	\$33,245	-	-	\$39,045	-	\$39,045	-		\$46,082	-	\$46,082	-
5696-Juvenile Justice Programs															
Local Assistance		152,715		152,715			164,314		164,314	-		178,390		178,390	
Totals,5696-Juvenile Justice Programs	-	\$152,715	-	\$152,715			\$164,314	-	\$164,314	-	-	\$178,390	_	\$178,390	
5796-Enhancing Law Enforcement Act Growth		455.004		455.004			400.000		400.000			000 470		000 470	
Local Assistance		155,891		155,891	-		199,820	-	199,820	-		208,178		208,178	
Totals,5796-Enhancing Law Enforcement Act Growth		\$155,891		\$155,891			\$199,820		\$199,820	-		\$208,178	-	\$208,178	-
5990-Federal Immigration Funding-Incarceratn State Operations	-50,600			-50,600	50,600	-50,600			-50,600	50,600	-50,600			-50,600	50,600
Totals,5990-Federal Immigration Funding-Incarceratn	- \$50,600			- \$50,600	\$50,600	- \$50,600			- \$50,600	\$50,600	- \$50,600			- \$50,600	\$50,600
5996-General Obligation Bonds-DCR	- \$50,000			- \$50,000	\$30,600	- \$50,000	-		- \$50,000	\$50,000	- \$50,000	-	-	- \$50,000	Ф30,000
State Operations	18,881			18,881		20,845			20,845		21,913			21,913	
Totals,5996-General Obligation Bonds-DCR	\$18,881	-		\$18,881		\$20,845	-		\$20,845		\$21,913		_	\$21,913	
TOTALS, CORRECTIONS AND	\$10,790,936	\$2,635,279		\$13,426,215	\$92,729	\$11,686,021	\$2,766,110	-		\$99,995	\$12,090,880	\$2,909,492	_	\$15,000,372	\$100,011
REHABILITATION															
State Operations	10,417,491	2,718 2.632.561		10,420,209	53,620	11,389,270	237		11,389,507	56,397	11,673,397	1,182		11,674,579	56,413
Local Assistance	290,854	2,632,561		2,923,415	39,109	242,654	2,765,873		3,008,527	43,598	378,349	2,908,310		3,286,659	43,598
Capital Outlay	82,591			82,591		54,097		-	54,097		39,134		-	39,134	
EDUCATION															
6100-Department of Education	100 170	0.707	0.400	107.007	454 707	100 101	0.440	0.000	474.075	404.450	100 110	4.000	0.400	470.007	475 410
State Operations Local Assistance	162,170 45,609,752	2,737 29,361	2,120	167,027 45,639,113	151,737 7,172,854	168,161 48,585,644	3,416 66,047	3,098	174,675 48,651,691	181,150 7,521,571	169,119 50,221,920	4,088 70,204		176,307 50,292,124	175,118 8,072,512
Capital Outlay	45,609,752	29,361		45,639,113	1,112,654	1,483	66,047		1,483	1,521,571	30,221,920	70,204	-	50,292,124	0,072,012
					\$7 204 E04					\$7 700 704	\$E0 204 020				E0 247 622
Totals, 6100-Department of Education	\$45,772,188	\$32,098	\$2,120	\$45,806,406	\$7,324,591	\$48,755,288	\$69,463	\$3,098	\$48,827,849	\$7,702,721	\$50,391,039	\$74,292	\$3,100	\$50,468,431	\$8,247,630

6120-State Library

Page 10 June 2018

		А	Actual 2016-17				Es	stimated 2017-18	8			Es	timated 2018-19	9	
	General Fund		Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	17,578	381		17,959	6,939	15,583	369		15,952	7,071	19,378	322		19,700	7,086
Local Assistance	15,925	552		16,477	11,266	16,925	552		17,477	11,266	22,905	552	-	23,457	11,266
Totals, 6120-State Library	\$33,503	\$933		\$34,436	\$18,205	\$32,508	\$921		\$33,429	\$18,337	\$42,283	\$874	-	\$43,157	\$18,352
6125-Education Audit Appeals Panel State Operations	666			666		1,203			1,203		1,204			1,204	
Totals, 6125-Education Audit Appeals Panel	\$666	-	-	\$666	-	\$1,203	-	-	\$1,203	-	\$1,204		_	\$1,204	
6255-Summer School for the Arts State Operations	1,405			1,405		1,450			1,450		1,464			1,464	
Totals, 6255-Summer School for the Arts	\$1,405			\$1,405		\$1.450			\$1,450		\$1,464			\$1,464	
6300-Teachers Retirement System Contributions	\$1,405			ψ1,403		ψ1, 4 30			\$1,430		Ψ1, 404			\$1,404	
Local Assistance	2,472,993			2,472,993		2,790,445			2,790,445		3,082,316			3,082,316	
Totals, 6300-Teachers Retirement System Contributions	\$2,472,993			\$2,472,993		\$2,790,445			\$2,790,445	-	\$3,082,316			\$3,082,316	-
6305-Retirement Costs for Community Colleges Local Assistance	-191,665			-191,665		-215,882			-215,882		-239,362			-239,362	
Totals, 6305-Retirement Costs for Community Colleges	- \$191,665	-	-	- \$191,665	-	- \$215,882	-	-	- \$215,882	-	- \$239,362		_	- \$239,362	
6350-School Facilities Aid Program Local Assistance		1,372	148,113	149,485			5,980	710,156	716,136		100,000		653,165	753,165	
Totals, 6350-School Facilities Aid Program	-	\$1,372	\$148,113	\$149,485	-		\$5,980	\$710,156	\$716,136	-	\$100,000	_	\$653,165	\$753,165	-
6360-Commission on Teacher Credentialing State Operations	12,346	22,242		34,588		100	31,782		31,882			30,462		30,462	
Local Assistance						150,000			150,000						
Totals, 6360-Commission on Teacher Credentialing	\$12,346	\$22,242	-	\$34,588		\$150,100	\$31,782		\$181,882	_	-	\$30,462		\$30,462	_
6396-General Obligation Bonds-K-12 State Operations	2,309,458	_		2,309,458	_	2,489,818		_	2,489,818	_	2,539,797	_	_	2,539,797	
Totals, 6396-General Obligation Bonds-K-12	\$2,309,458			\$2,309,458		\$2,489,818			\$2,489,818		\$2,539,797	_		\$2,539,797	
K-12 Education	ψ 2 ,303,430			\$2,505,450		\$2, 4 03,010			φ2, 4 03,010		φ 2 ,333,131			ψ2,559,191	
State Operations	2,503,623	25,360	2,120	2,531,103	158,676	2,676,315	35,567	3,098	2,714,980	188,221	2,730,962	34,872	3,100	2,768,934	182,204
Local Assistance	47,907,005	31,285	148,113	48,086,403	7,184,120	51,327,132	72,579	710,156	52,109,867	7,532,837	53,187,779	70,756	653,165	53,911,700	8,083,778
Capital Outlay	266			266		1,483			1,483						-
Totals, K-12 Education	\$50,410,894	\$56,645	\$150,233	\$50,617,772	\$7,342,796	\$54,004,930	\$108,146	\$713,254	\$54,826,330	\$7,721,058	\$55,918,741	\$105,628	\$656,265	\$56,680,634	\$8,265,982
6440-University of California	, , . , . , . , . , . , . , . , . ,	*****	,,	, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, . , ,	,,	,	, , , , , , , , , , , , , , , , , , , ,	. , , ,	, , . ,	,,	, ,	, , ,	**, **,
State Operations	3,495,835	23,132		3,518,967	3,648,980	3,549,375	170,423		3,719,798	3,734,500	3,728,763	159,893		3,888,656	3,775,500
Totals, 6440-University of California	\$3,495,835	\$23,132		\$3,518,967	\$3,648,980	\$3,549,375	\$170,423		\$3,719,798	\$3,734,500	\$3,728,763	\$159,893	-	\$3,888,656	\$3,775,500
6445-Institute for Regenerative Medicine															
State Operations			16,607	16,607				18,906	18,906				18,906	18,906	-
Local Assistance			179,244	179,244				250,000	250,000				250,000	250,000	
Totals, 6445-Institute for Regenerative Medicine			\$195,851	\$195,851				\$268,906	\$268,906				\$268,906	\$268,906	-
6600-Hastings College of the Law State Operations	13,659			13,659		12,726			12,726		19,789			19,789	_
Totals, 6600-Hastings College of the Law	\$13,659			\$13,659		\$12,726		_	\$12,726	_	\$19,789		_	\$19,789	
6610-California State University	4.0,000			4.0,000		Ų.1.,. 10			4.2,.20		Ų.O,I.OO			Ų.O,. OO	
State Operations	3,291,471			3,291,471	1,351,709	3,474,441	2.000		3,476,441	1,399,916	3,753,459	2,000		3,755,459	1,399,916
Capital Outlay								5,592	5,592						
Totals, 6610-California State University	\$3,291,471			\$3,291,471	\$1,351,709	\$3,474,441	\$2,000	\$5,592	\$3,482,033	\$1,399,916	\$3,753,459	\$2,000	_	\$3,755,459	\$1,399,916
6645-CSU Health Benefits, Retired Annuitants	4 0,20 1, 11 1			40,201,111	\$1,001,700	40 ,,	42,000	40,002	40, 102,000	\$1,000,010	40,100,100	42,000		40,100,100	ψ.,000,0.0
State Operations	272,453			272,453		291,006			291,006		311,289			311,289	
Totals, 6645-CSU Health Benefits, Retired Annuitants	\$272,453		-	\$272,453		\$291,006		-	\$291,006	_	\$311,289	-	_	\$311,289	_
6870-Board of Governors of Community Colleges	. ,			. ,		,					. ,			. ,	
State Operations	13,309	87	1,627	15,023		15,338	94	2,320	17,752		17,938	94	2,321	20,353	
Local Assistance	5,353,741	9,026		5,362,767	746	5,756,157	5,371		5,761,528		6,139,992	5,503		6,145,495	
Capital Outlay			30,988	30,988				50,187	50,187			-	64,178	64,178	
Totals, 6870-Board of Governors of Community Colleges	\$5,367,050	\$9,113	\$32,615	\$5,408,778	\$746	\$5,771,495	\$5,465	\$52,507	\$5,829,467	-	\$6,157,930	\$5,597	\$66,499	\$6,230,026	-
COTA Company Obligation Boards III Ed CO				•				•							

6874-General Obligation Bonds-Hi Ed-CC

Page 11 June 2018

			Actual 2016-17				Es	timated 2017-1	В			Es	timated 2018-19)	
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
State Operations	309,631			309,631		237,798			237,798		251,637			251,637	
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$309,631			\$309,631		\$237,798	-	-	\$237,798	-	\$251,637	-	-	\$251,637	-
6878-Retirement Costs-Hi Ed-CC Local Assistance	191,665			191,665		215,882			215,882		239,362			239,362	
Totals, 6878-Retirement Costs-Hi Ed-CC	\$191,665	-		\$191,665		\$215,882	-	-	\$215,882	_	\$239,362	-	-	\$239,362	
6910-Awards for Innovation in Higher Ed															
Local Assistance	25,000			25,000											
Totals, 6910-Awards for Innovation in Higher Ed	\$25,000			\$25,000					-	-		-	-		-
6980-Student Aid Commission State Operations	15,324			15,324		15,115			15,115		20,006	_		20,006	
Local Assistance	1,107,008	4,067		1,111,075		1,240,930	5,546		1,246,476		1,281,577	5,631		1,287,208	
Totals, 6980-Student Aid Commission	\$1,122,332	\$4,067		\$1,126,399		\$1,256,045	\$5,546		\$1,261,591	-	\$1,301,583	\$5,631	-	\$1,307,214	
7996-General Obligation Bonds-Hi Ed State Operations	287,657			287,657		314,377			314,377		317,430			317,430	
Totals, 7996-General Obligation Bonds-Hi Ed	\$287,657			\$287,657		\$314,377	_		\$314,377	_	\$317,430	_		\$317,430	
Higher Education				*===,===		*****			*****		*****			*****	
State Operations	7,699,339	23,219	18,234	7,740,792	5,000,689	7,910,176	172,517	21,226	8,103,919	5,134,416	8,420,311	161,987	21,227	8,603,525	5,175,416
Local Assistance	6,677,414	13,093	179,244	6,869,751	746	7,212,969	10,917	250,000	7,473,886		7,660,931	11,134	250,000	7,922,065	
Capital Outlay			30,988	30,988				55,779	55,779				64,178	64,178	
Totals, Higher Education	\$14,376,753	\$36,312	\$228,466	\$14,641,531	\$5,001,435	\$15,123,145	\$183,434	\$327,005	\$15,633,584	\$5,134,416	\$16,081,242	\$173,121	\$335,405	\$16,589,768	\$5,175,416
TOTALS, EDUCATION	\$64,787,647	\$92,957	\$378,699	\$65,259,303	\$12,344,231	\$69,128,075	\$291,580	\$1,040,259	\$70,459,914	\$12,855,474	\$71,999,983	\$278,749	\$991,670	\$73,270,402	\$13,441,398
State Operations	10,202,962	48,579	20,354	10,271,895	5,159,365	10,586,491	208,084	24,324	10,818,899	5,322,637	11,151,273	196,859	24,327	11,372,459	5,357,620
Local Assistance	54,584,419	44,378		54,956,154	7,184,866	58,540,101	83,496	960,156	59,583,753	7,532,837	60,848,710	81,890	903,165	61,833,765	8,083,778
Capital Outlay	266		30,988	31,254		1,483		55,779	57,262				64,178	64,178	
LABOR AND WORKFORCE DEVELOPMENT															
7100-Employment Development Department State Operations	159,449	170,014		329,463	640,542	126,077	160,791		286,868	696,757	86,105	170,023		256,128	668,487
Local Assistance					5,788,864					5,778,237					5,969,094
Capital Outlay	1			1											
Totals,7100-Employment Development Department	\$159,450	\$170,014		\$329,464	\$6,429,406	\$126,077	\$160,791	-	\$286,868	\$6,474,994	\$86,105	\$170,023	-	\$256,128	\$6,637,581
7120-Workforce Development Board															
State Operations		3,000		3,000	3,321		3,250		3,250	4,139	480	650		1,130	4,642
Local Assistance							4,750		4,750		34,020	4,750	-	38,770	
Totals,7120-Workforce Development Board	-	\$3,000		\$3,000	\$3,321		\$8,000	-	\$8,000	\$4,139	\$34,500	\$5,400	-	\$39,900	\$4,642
7300-Agricultural Labor Relations Board State Operations	8,693	971		9,664		9,068	1,179		10,247		9,072	1,180		10,252	
Totals,7300-Agricultural Labor Relations Board	\$8,693	\$971		\$9,664		\$9,068	\$1,179		\$10,247	-	\$9,072	\$1,180	-	\$10,252	
7320-Public Employment Relations Board State Operations	10,542			10,542		11,757			11,757		13,263			13,263	
Totals,7320-Public Employment Relations Board	\$10,542	-		\$10,542	-	\$11,757	-	-	\$11,757	_	\$13,263	-	_	\$13,263	-
7350-Department of Industrial Relations State Operations		448,682		448,682	33,358	300	556,645		556,945	37,553		562,297		562,297	36,931
Totals,7350-Department of Industrial Relations		\$448,682		\$448,682	\$33,358	\$300	\$556,645		\$556,945	\$37,553		\$562,297		\$562,297	\$36,931
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$178,685	\$622,667		\$801,352	\$6,466,085	\$147,202	\$726,615	-	\$873,817	\$6,516,686	\$142,940	\$738,900	-	\$881,840	\$6,679,154
State Operations	178,684	622,667		801,351	677,221	147,202	721,865		869,067	738,449	108,920	734,150		843,070	710,060
Local Assistance					5,788,864		4,750		4,750	5,778,237	34,020	4,750		38,770	5,969,094
Capital Outlay	1			1								-			
GOVERNMENT OPERATIONS															
7501-Department of Human Resources															
State Operations	9,119	6		9,125		8,318	75		8,393		10,123	75		10,198	

Page 12 June 2018

	Actual 2016-17					Es	stimated 2017-18	3		Estimated 2018-19					
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Totals,7501-Department of Human Resources	\$9,119	\$6		\$9,125		\$8,318	\$75		\$8,393		\$10,123	\$75		\$10,198	
7502-Department of Technology	4.000			4.000		4 705			4.705		4 700			4 700	
State Operations	4,623			4,623		4,765			4,765		4,768			4,768	
Totals,7502-Department of Technology 7503-State Personnel Board	\$4,623	-		\$4,623	-	\$4,765	-	-	\$4,765	_	\$4,768	-	-	\$4,768	-
State Operations	330			330		1,314			1,314		1,539			1,539	
Totals,7503-State Personnel Board	\$330	-	·	\$330		\$1,314	-	-	\$1,314	-	\$1,539	-	-	\$1,539	-
7600-Department of Tax and Fee Administration State Operations						331,749	89,614		421,363	245	354,117	95,320		449,437	261
Totals,7600-Department of Tax and Fee Administration	-	-			-	\$331,749	\$89,614	-	\$421,363	\$245	\$354,117	\$95,320	-	\$449,437	\$261
7730-Franchise Tax Board State Operations	738,693	19,279		757,972		766,052	22,155		788,207		771,221	22,130		793,351	
Totals,7730-Franchise Tax Board	\$738,693	\$19,279		\$757,972		\$766,052	\$22,155		\$788,207		\$771,221	\$22,130		\$793,351	
7760-Department of General Services	φ130,0 3 3	\$19,273		\$131,312	-	\$700,032	\$22,133	-	\$100,201	-	\$111,221	\$22,130	_	\$193,331	-
State Operations	21,513	112,174	5,777	139,464		19,150	111,593	6,458	137,201		18,970	109,637	7,018	135,625	
Capital Outlay	148,830	-129,091		19,739		910			910		660,416	-630,000		30,416	
Totals,7760-Department of General Services	\$170,343	- \$16,917	\$5,777	\$159,203		\$20,060	\$111,593	\$6,458	\$138,111	_	\$679,386	- \$520,363	\$7,018	\$166,041	_
7870-California Victim Compensation Board															
State Operations	121	29,916		30,037	982	130	33,524		33,654	1,854	130	33,553		33,683	1,848
Local Assistance		57,126		57,126	23,000		58,896		58,896	23,000		60,426		60,426	23,000
Totals,7870-California Victim Compensation Board	\$121	\$87,042	!	\$87,163	\$23,982	\$130	\$92,420	-	\$92,550	\$24,854	\$130	\$93,979	-	\$94,109	\$24,848
7910-Office of Administrative Law State Operations	1,919			1,919		2,206			2,206		2,264			2,264	
Totals,7910-Office of Administrative Law	\$1,919	_		\$1,919		\$2,206			\$2,206	_	\$2,264	-	_	\$2,264	
TOTALS, GOVERNMENT OPERATIONS	\$925,148	\$89,410	\$5,777	\$1,020,335	\$23,982	\$1,134,594	\$315,857	\$6,458	\$1,456,909	\$25,099	\$1,823,548	- \$308,859	\$7,018	\$1,521,707	\$25,109
State Operations	776,318	161,375	5,777	943,470	982	1,133,684	256,961	6,458	1,397,103	2,099	1,163,132	260,715	7,018	1,430,865	2,109
Local Assistance		57,126		57,126	23,000		58,896		58,896	23,000		60,426		60,426	23,000
Capital Outlay	148,830	-129,091		19,739		910			910		660,416	-630,000		30,416	
GENERAL GOVERNMENT															
8120-Peace Officer Standards, Training Comm	45.005	40.000		00.400					4.000						
State Operations Local Assistance	15,205 151	18,233 15,407		33,438 15,558			1,828		1,828		45 25,000			45 25,000	
Totals, 8120-Peace Officer Standards, Training Comm	\$15,356	\$33,640		\$48,996			\$1,828		\$1,828		\$25,000			\$25,000	
8140-State Public Defender	φ13,330	\$33,040		\$40,330	-		\$1,020		\$1,020	-	\$25,045		_	\$25,045	
State Operations	13,025			13,025		13,825			13,825		13,833			13,833	
Totals, 8140-State Public Defender	\$13,025	_		\$13,025		\$13,825			\$13,825	_	\$13,833	-	_	\$13,833	
8260-Arts Council															
State Operations	902	412	:	1,314	966	1,697	838		2,535	1,035	1,700	840		2,540	1,085
Local Assistance	12,708	1,404		14,112	91	14,300	1,405		15,705	100	23,100	1,405		24,505	100
Totals, 8260-Arts Council	\$13,610	\$1,816		\$15,426	\$1,057	\$15,997	\$2,243		\$18,240	\$1,135	\$24,800	\$2,245	-	\$27,045	\$1,185
8385-Citizens Compensation Commission State Operations	1			1		10			10		10			10	
Totals, 8385-Citizens Compensation Commission	\$1	-		\$1	-	\$10	-	_	\$10	_	\$10	_	_	\$10	
8570-Department of Food and Agriculture State Operations	87,654	152,249	362	240,265	88,500	97,968	198,460	1,178	297,606	103,135	122,654	189,736	2,576	314,966	109,162
Local Assistance	9,010	37,864		46,874	66,500	9,010	199,480	1,176	208,490	103,133	9,510	155,677	29,613	194,800	109,102
Capital Outlay	3,010	37,004		40,074		3,088	199,400	-	3,088	-	9,348	133,077	29,013	9,348	-
Totals, 8570-Department of Food and Agriculture	\$96,664	\$190,113	\$362	\$287,139	\$88,500	\$110,066	\$397,940	\$1,178	\$509,184	\$103,135	\$141,512	\$345,413	\$32,189	\$519,114	\$109,162
8620-Fair Political Practices Commission	400,004	Ţ.00,.10	4032	+=0.,.00	+00,000	Ţ,	Ţ.J., , J. 10	4.,	+-00,.04	+ . 55, . 55	Ţ, U.L	Ţ= .0, . 10	,,	Ţ v ,	Ţ.00,.0 <u>2</u>
State Operations	10,313		·	10,313		11,660			11,660		12,188			12,188	
Totals, 8620-Fair Political Practices Commission	\$10,313	-		\$10,313	-	\$11,660		-	\$11,660	-	\$12,188	-	-	\$12,188	
8640-Political Reform Act of 1974															

Page 13 June 2018

	Actual 2016-17						E	stimated 2017-18	3		Estimated 2018-19					
	General Fund	Special Funds I	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	
State Operations									-		2,848			2,848		
Totals, 8640-Political Reform Act of 1974							-	-		-	\$2,848		-	\$2,848		
8660-Public Utilities Commission State Operations		239,545		239,545	5,726		299,430		299,430	8,952		314,524		314,524	9,403	
Local Assistance		1,168,315		1,168,315	-		1,206,732		1,206,732	-		1,187,753		1,187,753	-	
Totals, 8660-Public Utilities Commission	-	\$1,407,860		\$1,407,860	\$5,726		\$1,506,162		\$1,506,162	\$8,952	-	\$1,502,277	-	\$1,502,277	\$9,403	
8780-Milton Marks Little Hoover Commission State Operations	1,003			1,003		1,078			1,078		1,108			1,108		
Totals, 8780-Milton Marks Little Hoover Commission	\$1,003			\$1,003		\$1,078	-	-	\$1,078	-	\$1,108	-	_	\$1,108	-	
8790-CA Commission on Disability Access State Operations	640			640					_							
Totals, 8790-CA Commission on Disability Access	\$640			\$640			_		-	_					_	
8820-Comm on the Status of Women and Girls State Operations	524			524		552			552		552		. <u></u>	552		
Totals, 8820-Comm on the Status of Women and Girls	\$524			\$524	-	\$552	_		\$552	_	\$552			\$552	-	
8855-California State Auditor's Office State Operations	13,594	-1,000		12,594		19,729	_	_	19,729	_	21,711		_	21,711		
Totals, 8855-California State Auditor's Office	\$13,594	- \$1,000		\$12,594		\$19,729			\$19,729		\$21,711			\$21,711		
8860-Department of Finance State Operations	32,767	- \$1,000		32,767		42,667			42,667		39,065	440		39,505		
Totals, 8860-Department of Finance	\$32,767			\$32,767		\$42,667			\$42,667		\$39,065	\$440		\$39,505		
•	\$32,767	-		\$32,767	-	\$42,667	-		\$42,667	_	\$39,065	\$440	-	\$39,505		
8880-Financial Information System for CA State Operations	91,060	13,874		104,934		94,362	14,374		108,736		52,176	1,275		53,451		
Totals, 8880-Financial Information System for CA	\$91,060	\$13,874		\$104,934	-	\$94,362	\$14,374		\$108,736	-	\$52,176	\$1,275	-	\$53,451	-	
8885-Commission on State Mandates	0.000			0.000		0.000			0.000		0.444			0.444		
State Operations Local Assistance	2,063 33,855	2.345		2,063 36,200		2,306 34.510	2.417		2,306 36,927		2,414 315,241	2,170		2,414 317,411		
Totals, 8885-Commission on State Mandates	\$35,918	\$2,345		\$38,263		\$36,816	\$2,417		\$39,233	_	\$317,655	\$2,170		\$319,825		
8940-Military Department	\$33,916	\$2,343		φ30,203		\$30,610	\$2, 4 17		\$39,233	-	\$317,033	\$2,170	_	\$313,023	-	
State Operations	53,145	1,282		54,427	110,134	70,125	1,541		71,666	115,484	64,342	1,560		65,902	112,000	
Local Assistance						60			60		60			60		
Capital Outlay	9,978			9,978	1,235	14,028			14,028	14,028	39,806			39,806	13,401	
Totals, 8940-Military Department	\$63,123	\$1,282		\$64,405	\$111,369	\$84,213	\$1,541		\$85,754	\$129,512	\$104,208	\$1,560	-	\$105,768	\$125,401	
8951-Federal Per Diem for Veterans Housing																
State Operations	-58,137	-		-58,137	58,137	-68,045			-68,045	68,045	-75,879	-		-75,879	75,879	
Totals, 8951-Federal Per Diem for Veterans Housing	- \$58,137			- \$58,137	\$58,137	- \$68,045	-		- \$68,045	\$68,045	- \$75,879	-	-	- \$75,879	\$75,879	
8955-Department of Veterans Affairs State Operations	362,136	422	218	362,776	1,811	392.515	545	406	393,466	2,659	400,531	428	406	401,365	2,697	
Local Assistance	5,600	1,104	210	6,704	1,011	5,600	1,139		6,739	2,000	5,700	2,205		7,905	2,037	
Capital Outlay			-3,428	-3,428	346	6,212	-4,500		10,657	29,767	7,386	571		7,957		
Totals, 8955-Department of Veterans Affairs	\$367,736	\$1,526	- \$3,210	\$366,052	\$2,157	\$404,327	- \$2,816		\$410,862	\$32,426	\$413,617	\$3,204		\$417,227	\$2,697	
8998-General Obligation Bonds-Gen Govt	, ,	, ,-	, , ,	*****	, , -	, , ,	, , ,	***	, .,	** ,		***			. ,	
State Operations	15,694			15,694		17,270			17,270		14,814			14,814		
Totals, 8998-General Obligation Bonds-Gen Govt	\$15,694	-		\$15,694	-	\$17,270	-		\$17,270	-	\$14,814	-	-	\$14,814	-	
Non-Agency Departments																
State Operations	641,589	425,017	580	1,067,186	265,274	697,719	517,016		1,216,319	299,310	674,112	508,803		1,185,897	310,226	
Local Assistance	61,324	1,226,439		1,287,763	91	63,480	1,411,173		1,474,653	100	378,611	1,349,210		1,757,434	100	
Capital Outlay	9,978	*********	-3,428	6,550	1,581	23,328	-4,500		27,773	43,795	56,540	571		57,111	13,401	
Totals, Non-Agency Departments	\$712,891	\$1,651,456	- \$2,848	\$2,361,499	\$266,946	\$784,527	\$1,923,689	\$10,529	\$2,718,745	\$343,205	\$1,109,263	\$1,858,584	\$32,595	\$3,000,442	\$323,727	
9100-Tax Relief Local Assistance	411,031	-2,505		408,526		425,001	-2,505		422,496		420,001	-2,505		417,496		
Totals, 9100-Tax Relief	\$411,031	- \$2,505		\$408,526		\$425,001	- \$2,505		\$422,496	_	\$420,001	- \$2,505		\$417,496		
9210-Local Government Financing	¥ · · · · ,50 ·	,		,		,	- ,-••		,.30		,	- ,-••		,		

Page 14 June 2018

	Actual 2016-17						E	stimated 2017-1	В		Estimated 2018-19						
	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds		
Local Assistance	31,708			31,708		138	-		138		38,162	-		38,162			
Totals, 9210-Local Government Financing	\$31,708	•		\$31,708		\$138	-		\$138	-	\$38,162	-		\$38,162			
9285-Trial Court Security-Court Construction Local Assistance	3,001			3,001		7,000			7,000		7,000	-		7,000			
Totals, 9285-Trial Court Security-Court Construction	\$3,001			\$3,001		\$7,000	-		\$7,000	-	\$7,000			\$7,000	-		
9286-Trial Court Security - Judgeships Local Assistance						280	-		280		840			840			
Totals, 9286-Trial Court Security - Judgeships				-		\$280			\$280	_	\$840		_	\$840	_		
9300-Payment to Counties for Homicide Trials Local Assistance	31			31		9			9		1	-		1			
Totals, 9300-Payment to Counties for Homicide Trials	\$31			\$31		\$9	-		\$9	_	\$1	-		\$1	-		
9350-Shared Revenues Local Assistance	218	1,289,68	ı1	1,289,899	14,716	218	1,889,639	a	1,889,857	14,716	218	2,595,370		2,595,588	14,716		
Totals, 9350-Shared Revenues	\$218	\$1,289,68		\$1,289,899	\$14,716	\$218	\$1,889,639		\$1,889,857	\$14,716	\$218	\$2,595,370		\$2,595,588	\$14,716		
Tax Relief-Local Gov	\$210	ψ1,203,00		φ1,203,033	\$14,710	Ψ210	ψ1,000,000		ψ1,003,037	\$14,710	\$210	φ2,333,37	_	\$2,333,300	\$14,710		
Local Assistance	445,989	1,287,17	··-	1,733,165	14,716	432,646	1,887,13	4	2,319,780	14,716	466,222	2,592,865		3,059,087	14,716		
Totals, Tax Relief-Local Gov	\$445,989	\$1,287,17	··-	\$1,733,165	\$14,716	\$432,646	\$1,887,13	4	\$2,319,780	\$14,716	\$466,222	\$2,592,865	i -	\$3,059,087	\$14,716		
9600-Debt Service GO Bonds Commercial Paper	• • • • • • • • • • • • • • • • • • • •	,,,,		, , ,	, ,	, . ,			, ,,	, , -	*,	, ,,		**,***,**	. , .		
State Operations	16,949			16,949		32,371	-		32,371		48,286	-		48,286			
Totals, 9600-Debt Service GO Bonds Commercial Paper	\$16,949			\$16,949		\$32,371	-		\$32,371	-	\$48,286	-		\$48,286			
9612-Enhanced Tobacco Asset-Backed Bonds State Operations							-				1	-		1			
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	-						-		-	_	\$1	-		\$1			
9620-Cash Management and Budgetary Loans																	
State Operations	54,286			54,286		14,542			14,542		53,969	-		53,969			
Totals, 9620-Cash Management and Budgetary Loans	\$54,286			\$54,286	-	\$14,542	-		\$14,542	-	\$53,969	-	-	\$53,969			
9625-Interest Payments to the Federal Govt State Operations	1,582	8	9	1,671		5,250	1,00	1	6,251		15,000	1,001		16,001			
Totals, 9625-Interest Payments to the Federal Govt	\$1,582	\$8	9	\$1,671		\$5,250	\$1,00°	1	\$6,251	-	\$15,000	\$1,001	-	\$16,001			
9650-Health, Dental Benefits for Annuitants State Operations	1,618,318			1,618,318		1,766,694	-		1,766,694		1,887,150			1,887,150			
Totals, 9650-Health, Dental Benefits for Annuitants	\$1,618,318			\$1,618,318		\$1,766,694	-		\$1,766,694	-	\$1,887,150	-		\$1,887,150	-		
9670-Victim Compensation Government Claims Bd State Operations	84,192	25	i2	84,444		7,694			7,694			-					
Totals, 9670-Victim Compensation Government Claims Bd	\$84,192	\$25	i2	\$84,444	-	\$7,694			\$7,694	_	-		_	_	-		
9800-Augmentation for Employee Compensation State Operations						6,000	-		6,000		734,387	405,416	·	1,139,803			
Totals, 9800-Augmentation for Employee Compensation						\$6,000	-		\$6,000	_	\$734,387	\$405,416		\$1,139,803			
9802-June to July Payroll Deferral State Operations	-64,801	-3,02	2	-67,823		-34,412	-16,192	2	-50,604		-35,444	-16,677		-52,121			
Totals, 9802-June to July Payroll Deferral	- \$64,801	- \$3,02		- \$67,823		- \$34,412	- \$16,19		- \$50,604	_	- \$35,444	- \$16,677		- \$52,121			
9804-Contracts Impacted by Minimum Wage	***,***	*-,	_	***,*=*		** ., =	*,	_	***,***		***,	*,		**-,			
State Operations	<u></u>					<u></u>	-		-		6,179	4,130		10,309			
Totals, 9804-Contracts Impacted by Minimum Wage		•					-		-	-	\$6,179	\$4,130	-	\$10,309	-		
9840-Contingencies-Emergencies Augmentation State Operations						8,244	14,87		23,119		20,000	15,000		35,000			
Totals, 9840-Contingencies-Emergencies Augmentation	-			-	-	\$8,244	\$14,87	5	\$23,119	-	\$20,000	\$15,000	-	\$35,000	-		
9860-Capital Outlay Planning, Studies Capital Outlay	1,000			1,000		1,000	-		1,000		2,000	-		2,000			
Totals, 9860-Capital Outlay Planning, Studies	\$1,000	-		\$1,000	-	\$1,000	-		\$1,000	-	\$2,000	-	-	\$2,000	-		
9885-Reserve for Liquidation of Encumbrances Unclassified	-184,802			-184,802			-					-					

Page 15 June 2018

	Actual 2016-17						E	stimated 2017-1	8	Estimated 2018-19						
	General Fund	Special Funds E	Selected Bond Funds	Budget Total	Federal Fund	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds	
Totals, 9885-Reserve for Liquidation of Encumbrances	- \$184,802			- \$184,802			-		-	-			-		-	
9892-Supplemental Pension Payments State Operations						259,000	-		259,000		623,500	132,493	2,065	758,058	3	
Totals, 9892-Supplemental Pension Payments					-	\$259,000	-		\$259,000	-	\$623,500	\$132,493	\$2,065	\$758,058	\$3	
9894-Statewide Proposition 98 Reconciliation Local Assistance	-7,627			-7,627		-324,216	_		-324,216		-397,277			-397,277		
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$7,627			- \$7,627	-	- \$324,216	-		- \$324,216	_	- \$397,277	-	_	- \$397,277	_	
9897-Section 3.60 Rate Adjustments State Operations								. <u>.</u>	-		446,031	259,476		705,507		
Totals, 9897-Section 3.60 Rate Adjustments							-		-	-	\$446,031	\$259,476	_	\$705,507	_	
9898-PERS General Fund Deferral Payment State Operations	570,355			570,355		626,570			626,570		681,747			681,747		
Totals, 9898-PERS General Fund Deferral Payment	\$570,355			\$570,355		\$626,570	_		\$626,570	_	\$681,747		_	\$681,747		
9900-Statewide General Admin Exp (Pro Rata) State Operations	-676,647	582,713		-93,934		-710,124	601,930		-108,194		-776,580	677,268		-99,312	_	
Totals, 9900-Statewide General Admin Exp (Pro Rata)	- \$676,647	\$582,713		- \$93,934		- \$710,124	\$601,930		- \$108,194		- \$776,580	\$677,268		- \$99,312		
9901-Various Departments	- \$070,047	\$302,713		- 453,534		- \$710,124	\$001,930	· 	- \$100,134	-	- \$770,300	\$077,200	-	- \$55,512		
State Operations						-495,391			-495,391		303,281	-2,589		300,692		
Local Assistance		108,259		108,259			99,820		99,820		5,298	94,052		99,350		
Totals, 9901-Various Departments		\$108,259	-	\$108,259	-	- \$495,391	\$99,820		- \$395,571	_	\$308,579	\$91,463	-	\$400,042	_	
9910-General Fund Credits from Federal Funds																
State Operations	-160,079			-160,079		-166,342	-		-166,342	-	-200,392			-200,392		
Totals, 9910-General Fund Credits from Federal Funds	- \$160,079			- \$160,079	-	- \$166,342	-		- \$166,342	-	- \$200,392	-	-	- \$200,392	_	
9935-PERS Deferral State Operations	-626,569			-626,569		-681,747			-681,747		-722,624			-722,624	<u></u>	
Totals, 9935-PERS Deferral	- \$626,569			- \$626,569		- \$681,747	-	. <u></u>	- \$681,747	-	- \$722,624	-		- \$722,624	_	
Statewide Expenditures																
State Operations	817,586	580,032		1,397,618		638,349	601,614		1,239,963		3,084,491	1,475,518		4,562,074	3	
Local Assistance	-7,627	108,259		100,632		-324,216	99,820		-224,396		-391,979	94,052		-297,927		
Capital Outlay Unclassified	1,000 -184.802			1,000 -184.802		1,000			1,000	-	2,000		-	2,000		
Totals, Statewide Expenditures	\$626,157	\$688.291		\$1,314,448		\$315,133	\$701,434		\$1,016,567		\$2,694,512	\$1,569,570		\$4,266,147	\$3	
TOTALS, GENERAL GOVERNMENT	\$1,785,037	\$3,626,923	- \$2,848	\$5,409,112	\$281,662	\$1,532,306	\$4,512,257		\$6,055,092	\$357,921	\$4,269,997	\$6,021,019		\$10,325,676	\$338,446	
State Operations	\$1,459,175	\$1,005,049	\$580	\$2,464,804	\$265,274	\$1,336,068	\$1,118,630		\$2,456,282	\$299,310	\$3,758,603	\$1,984,321	\$5,047	\$5,747,971	\$310,229	
Local Assistance	\$499,686	\$2,621,874		\$3,121,560	\$14,807	\$171,910	\$3,398,127		\$3,570,037	\$14,816	\$452,854	\$4,036,127	\$29,613	\$4,518,594	\$14,816	
Capital Outlay	\$10,978		- \$3,428	\$7,550	\$1,581	\$24,328	- \$4,500	\$8,945	\$28,773	\$43,795	\$58,540	\$571		\$59,111	\$13,401	
Unclassified	- \$184,802			- \$184,802				·								
GRAND TOTAL	\$119,291,494	\$44,248,750	\$2,339,591	\$165,879,835	\$95,337,467	\$127,044,676	\$57,168,868	\$6,308,659	\$190,522,203	\$98,107,247	\$138,687,501	\$58,511,958	\$4,173,293	\$201,372,752	\$107,454,652	
State Operations	\$30,800,464	\$13,333,671	\$481,544	\$44,615,679	\$9,134,703	\$33,008,954	\$16,011,507	\$763,644	\$49,784,105	\$9,815,959	\$36,213,883	\$17,516,171	\$381,476	\$54,111,530	\$9,999,022	
Local Assistance	\$88,371,472	\$29,940,390	\$1,291,795	\$119,603,657	\$83,986,018	\$93,904,114	\$39,859,893	\$4,456,241	\$138,220,248	\$86,296,488	\$101,327,413	\$38,522,393	\$3,263,489	\$143,113,295	\$95,077,469	
Capital Outlay	\$304,360	\$974,689	\$566,252	\$1,845,301	\$2,216,736	\$131,608	\$1,297,468	\$1,088,774	\$2,517,850	\$1,989,800	\$1,146,205	\$2,473,394	\$528,328	\$4,147,927	\$2,373,161	
Unclassified	- \$184,802			- \$184,802	\$10					\$5,000					\$5,000	

Note: Numbers may not add due to rounding

Page 16 June 2018